

# Social Services-Administrative

Department #: 530

Organization #: 6410

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b><i>Function: Human Services</i></b>					
Personnel	\$1,923,953	\$2,154,554	\$1,826,705	\$1,988,284	\$1,988,284
Operating	\$2,020,821	\$1,798,933	\$1,919,639	\$2,162,934	\$2,000,084
Capital	\$14,999	\$0	\$0	\$525,000	\$500,000
<b>Total Expenditures</b>	<b><u>\$3,959,773</u></b>	<b><u>\$3,953,487</u></b>	<b><u>\$3,746,344</u></b>	<b><u>\$4,676,218</u></b>	<b><u>\$4,488,368</u></b>
<b><i>Revenues</i></b>					
Intergovernmental	\$197,441	\$5,117,260	\$848,697	\$5,000,693	\$1,070,822
Charges For Service	(\$7,857)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b><u>\$189,584</u></b>	<b><u>\$5,117,260</u></b>	<b><u>\$848,697</u></b>	<b><u>\$5,000,693</u></b>	<b><u>\$1,070,822</u></b>
<b><i>Net Expenditures</i></b>	<b><i>\$3,770,189</i></b>	<b><i>(\$1,163,773)</i></b>	<b><i>\$2,897,647</i></b>	<b><i>(\$324,476)</i></b>	<b><i>\$3,417,546</i></b>
<b>FTE's</b>	<b>45.000</b>	<b>45.000</b>	<b>44.000</b>	<b>44.000</b>	<b>0.000</b>